

**State of Alaska
FY2003 Governor's Operating Budget**

**Department of Education and Early Development
Pupil Transportation
BRU/Component Budget Summary**

BRU/Component: Pupil Transportation

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

To reimburse school districts for qualifying transportation costs in a timely manner.

Component Services Provided

Pursuant to AS 14.09.010, the Department of Education & Early Development may provide for the transportation of pupils who reside a distance from established schools. Department of Education & Early Development regulations (4 AAC 27.060) provide that, subject to availability of funds, districts will be reimbursed for the cost of all approved regular routes, special education routes, other conveyance routes, and in-lieu-of agreements. 100% of the purchase price of approved district-operated school buses is also reimbursable, over a seven year period. 22 of the 48 school districts projected to receive reimbursement for pupil transportation services have contracted for transportation services to and from school with one or more private school bus operators. 12 districts run district-operated fleets and 8 districts run a combination of district owned and contracted fleets. 6 districts reimburse parent's in-lieu of providing transportation. The majority of those contracts have a provision for a cost of living allowance (COLA) to be added to the daily rate per bus or route in subsequent years of a multi-year contract. Changes in the total number of buses, routes and/or route miles affect reimbursement rates throughout the school year as student populations shift and school programs change.

Component Goals and Strategies

- * Review 100% of the Requests for Proposals (RFP) submitted by school districts.
- * Issue reimbursement checks to school districts within 30 days of receipt of claim.
- * Review district requests for additional reimbursement due to added buses and/or routes.

Key Component Issues for FY2002 – 2003

Continuing to find cost-effective means of providing transportation services is a key issue for the department and for school districts. Ensuring student safety through bus driver training, school bus inspections, and drug and alcohol testing of bus drivers continues to be a key issue.

Major Component Accomplishments in 2001

In FY01 distributed approximately \$46.4 million to 48 school districts transporting over 41,000 students to and from school daily.

Statutory and Regulatory Authority

AS 14.09
4 AAC 27

**Pupil Transportation
Component Financial Summary**

All dollars in thousands

Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	192.5	200.0	206.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	46,621.0	50,364.0	53,727.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	46,813.5	50,564.0	53,933.8
Funding Sources:			
1004 General Fund Receipts	42,413.5	50,564.0	53,933.8
1102 Alaska Industrial Development & Export Authority Receipts	4,400.0	0.0	0.0
Funding Totals	46,813.5	50,564.0	53,933.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
AK Industrial Dev. Export Auth. Receipts	51406	4,400.0	0.0	0.0	0.0	0.0
Unrestricted Fund	68515	42,413.5	50,564.0	50,564.0	53,933.8	53,933.8
Unrestricted Total		46,813.5	50,564.0	50,564.0	53,933.8	53,933.8
Restricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		46,813.5	50,564.0	50,564.0	53,933.8	53,933.8

Pupil Transportation

Proposed Changes in Levels of Service for FY2003

The FY2003 budget is based on projected reimbursements provided to the department by school districts providing transportation services. This budget request will fully reimburse school districts for pupil transportation services between home and school. The chart on the following page describes the estimated cost per district and notes changes from prior year.

Pupil Transportation - FY02 Authorized and FY03 Projections
December 15, 2001

DISTRICT	FY02 AUTHORIZED DEC. 2000	FY03 PROJECTION	DIFFERENCE FY02 TO FY03	PERCENTAGE DIFFERENCE	REASONS FOR CHANGE
ALASKA GATEWAY	557,676	628,955	71,279	12.8%	1
ALEUTIANS EAST	70,648	60,530	(10,118)	-14.3%	3
ALEUTIANS REGION	0	0	0		
ANCHORAGE	15,983,832	17,085,582	1,101,750	6.9%	1,2
ANNETTE ISLAND	19,674	22,770	3,096	15.7%	
BERING STRAIT	56,697	122,500	65,803	116.1%	1
BRISTOL BAY	290,330	309,269	18,939	6.5%	
CHATHAM	12,780	12,800	20	0.2%	7
CHUGACH	0	0	0		
COPPER RIVER	688,500	712,000	23,500	3.4%	
CORDOVA	65,348	104,630	39,282	60.1%	1,2
CRAIG	103,000	96,700	(6,300)	-6.1%	3
DELTA/GREELY	785,000	855,000	70,000	8.9%	5
DENALI	352,543	341,764	(10,779)	-3.1%	
DILLINGHAM	417,645	419,763	2,118	0.5%	
FAIRBANKS	8,310,574	8,755,288	444,714	5.4%	1
GALENA	51,780	53,650	1,870	3.6%	8
HAINES	188,700	177,050	(11,650)	-6.2%	7
HOONAH	43,747	30,481	(13,266)	-30.3%	7
HYDABURG	0	0	0		
IDITAROD	64,140	64,140	0	0.0%	
JUNEAU	1,994,643	2,019,262	24,619	1.2%	
KAKE	26,768	27,388	620	2.3%	
KASHUNAMIUT	2,900	4,800	1,900	65.5%	7
KENAI PENINSULA	4,634,098	4,666,483	32,385	0.7%	
KETCHIKAN	1,266,562	1,296,484	29,922	2.4%	8
KLAWOCK	28,600	17,180	(11,420)	-39.9%	3
KODIAK	1,068,426	1,176,493	108,067	10.1%	1
KUSPUK	213,272	228,663	15,391	7.2%	6
LAKE & PENINSULA	104,500	93,154	(11,346)	-10.9%	3
LOWER KUSKOKWIM	539,284	542,000	2,716	0.5%	
LOWER YUKON	1,139	3,500	2,361	207.3%	7
MAT-SU	9,304,797	9,732,085	427,288	4.6%	5,4
NENANA	111,286	121,108	9,822	8.8%	
NOME	262,737	267,990	5,253	2.0%	
NORTH SLOPE	535,000	676,000	141,000	26.4%	3
NORTHWEST ARCTIC	52,200	54,810	2,610	5.0%	5
PELICAN	0	0	0		
PETERSBURG	139,962	143,503	3,541	2.5%	
PRIBILOF	0	0	0		
SITKA	548,500	563,400	14,900	2.7%	
SKAGWAY	5,191	4,057	(1,134)	-21.8%	7
SOUTHEAST ISLAND	253,000	251,140	(1,860)	-0.7%	1,7
SOUTHWEST REGION	175,548	245,063	69,515	39.6%	7
ST. MARY'S	2,000	1,620	(380)	-19.0%	7
TANANA	30,489	27,955	(2,534)	-8.3%	3
UNALASKA	198,410	207,400	8,990	4.5%	8
VALDEZ	336,690	436,040	99,350	29.5%	5
WRANGELL	181,112	187,094	5,982	3.3%	
YAKUTAT	63,849	65,851	2,002	3.1%	
YUKON FLATS	93,950	88,529	(5,421)	-5.8%	3
YUKON/KOYUKUK	120,237	188,893	68,656	57.1%	1
YUPIIT	220	3,000	2,780	1263.6%	7
CONTRACTS--Approx	206,000	206,000	0	0.0%	
**See Notes Below	0	534,000	534,000		
TOTALS	50,563,984	53,933,817	3,369,833		

Projections based on information provided by districts

KEY FOR REASONS FOR CHANGES

- 1--New Routes Added (Including Summer Sped)
 - 2--New Bus Purchases
 - 3--Reduction in Bus Reimbursement in Later Years of Schedule
 - 4--New Staff Position Added
 - 5--Contract Renewals (Contractor or District Employee Contracts)
 - 6--Added Delivery Costs for Fuel and Supplies
 - 7--Change in Number of Students with Payment to Parents in lieu of Bus
 - 8--Change in Number of Transported Days
- **1% for unanticipated increases such as additional routes, contract negotiations, fuel costs, etc.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	50,564.0	0.0	0.0	50,564.0
Proposed budget increases:				
-Fully Fund Pupil Transportation	3,369.8	0.0	0.0	3,369.8
FY2003 Governor	53,933.8	0.0	0.0	53,933.8